

Airport Department

William Sherry, Director of Aviation

M I S S I O N

T*o meet the air transportation needs of the community in a safe, efficient, and cost-effective manner*

City Service Area

Transportation and Aviation Services

Core Services

Airport Customer Service

Ensure Airport users have a good travel experience by having adequate access; convenient and available parking; clean, safe, and user friendly facilities; and a variety of quality choices for traveler services

Airport Environmental Management

Manage the environmental impact of the Airport on the community to ensure that it is a "good neighbor" as it meets the air transportation needs of the region

Community Air Service

Provide necessary infrastructure and air services to meet identified business, leisure, and economic development needs of the region

Strategic Support: Communications, Human Resources, Financial Management, Information Technology, and Training

Airport Department

Department Budget Summary

	2008-2009 Actual 1	2009-2010 Adopted 2	2010-2011 Forecast 3	2010-2011 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Airport Customer Service	\$ 53,310,239	\$ 59,085,618	\$ 61,084,973	\$ 56,211,746	(4.9%)
Airport Environmental Mgmt	2,807,904	2,467,395	2,038,890	1,626,862	(34.1%)
Community Air Service	1,067,985	1,108,158	683,708	622,855	(43.8%)
Strategic Support	22,420,176	20,187,214	19,451,279	17,807,374	(11.8%)
Total	\$ 79,606,304	\$ 82,848,385	\$ 83,258,850	\$ 76,268,837	(7.9%)
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 36,708,891	\$ 32,733,070	\$ 33,982,027	\$ 26,715,458	(18.4%)
Overtime	422,807	460,085	460,085	460,085	0.0%
Subtotal	\$ 37,131,698	\$ 33,193,155	\$ 34,442,112	\$ 27,175,543	(18.1%)
Non-Personal/Equipment	42,474,606	49,655,230	48,816,738	49,093,294	(1.1%)
Total	\$ 79,606,304	\$ 82,848,385	\$ 83,258,850	\$ 76,268,837	(7.9%)
Dollars by Fund					
Airport Cust Fac/Trans Fee	\$ 5,034,722	\$ 5,292,524	\$ 7,139,528	\$ 7,139,395	34.9%
Airport Maint & Opers	72,549,814	76,081,695	74,354,308	67,945,987	(10.7%)
Capital Funds	2,021,768	1,474,166	1,765,014	1,183,455	(19.7%)
Total	\$ 79,606,304	\$ 82,848,385	\$ 83,258,850	\$ 76,268,837	(7.9%)
Authorized Positions	348.00	305.00	305.00	212.00	(30.5%)

Airport Department

Budget Reconciliation

(2009-2010 Adopted to 2010-2011 Adopted)

	Positions	All Funds (\$)
Prior Year Budget (2009-2010):	305.00	82,848,385
Base Adjustments		
One-Time Prior Year Expenditures Deleted		
• Rebudget: Airport Curfew Fines Program		(30,350)
One-time Prior Year Expenditures Subtotal:	0.00	(30,350)
Technical Adjustments to Costs of Ongoing Activities		
• Salary/benefit changes and the following position reallocations:		1,221,127
- 1.0 Associate Architect/Landscape Architect to 1.0 Associate Structure/Landscape Designer		
- 1.0 Electrician to 1.0 Sr. Engineer		
- 1.0 Information Systems Analyst to 1.0 Network Technician		
- 1.0 Facility Repair Worker to 1.0 Airport Equipment Mechanic		
- 1.0 Maintenance Worker I to 1.0 Warehouse Supervisor		
- 1.0 Secretary to 1.0 Office Specialist I/II		
- 1.0 Sr. Construction Inspector to 1.0 Sr. Engineering Technician		
- 1.0 Supervisor, Trades to 1.0 Airport Maintenance Supervisor		
• Ongoing adjustment for partial year funding for the following positions eliminated January 2010:		(467,984)
- 1.0 Associate Engineering Technician		
- 1.0 Associate Structure/Landscape Designer		
- 2.0 Building Rehabilitation Inspector II		
- 1.0 Network Technician		
- 1.0 Office Specialist		
- 1.0 Property Manager II		
- 1.0 Sr. Systems Applications Programmer		
• Parking and rental car bus management and maintenance		(2,643,481)
• Parking operator and system maintenance		(1,710,958)
• Building lease costs adjustments		(709,108)
• In-line baggage system operation and maintenance		(400,000)
• Supplies and Stores categories expenditure adjustment to reflect historical spending pattern		(284,885)
• Air service development consulting services		(281,213)
• Contractual Services category expenditure adjustment to reflect historical spending pattern		(210,352)
• Printing/Advertising, Copier Rental and Data Processing expenditure category efficiencies		(186,704)
• Employee Services, Safety and Training contractual services		(156,085)
• Communications, Postage, Dues and Subscriptions categories expenditure adjustment to reflect historical spending pattern		(136,607)
• Travel and Training categories expenditure adjustment to reflect historical spending pattern and critical use only		(125,430)
• Master Plan and community outreach programs		(111,219)
• Airport Ambassador Program and construction outreach efficiencies		(45,500)
• Commercial Paper and Line of Credit fees		6,569,308
• Vacancy Rate Adjustment		505,032

Airport Department

Budget Reconciliation (Cont'd.) (2009-2010 Adopted to 2010-2011 Adopted)

	Positions	All Funds (\$)
<hr/> Base Adjustments (Cont'd.) <hr/>		
Technical Adjustments to Costs of Ongoing Activities (Cont'd.)		
• Private security adjustment for Terminal B		131,953
• Shared use system maintenance and support (on-site technicians)		129,002
• Paging system maintenance		100,000
• Annual Payment Card Industry audit increase		40,000
• Compressed natural gas (CNG) station management		30,680
• Elevator and escalator maintenance		23,986
• Changes in overhead costs		(1,274,455)
• Changes in taxes, interest and judgements/claims		(472,880)
• Changes in vehicle maintenance and operations		(148,423)
• Changes in professional development costs		(9,218)
• Changes in other utilities (water)		(5,277)
• Changes in gas and electricity costs		903,506
• Changes in insurance costs		166,000
Technical Adjustments Subtotal:	<hr/> 0.00	<hr/> 440,815
2010-2011 Forecast Base Budget:	305.00	83,258,850
<hr/> Budget Proposals Approved <hr/>		
1. Airport Building Maintenance Services - Service Delivery Model Change	(54.00)	(2,844,039)
2. Airport Administrative Support Functions	(7.00)	(959,015)
3. Airport Traffic Control Curbside Support	(10.00)	(704,597)
4. Airport New Facility Support Services	(5.00)	(618,692)
5. Completion of Airport Terminal Area Improvement Program	(10.00)	(581,559)
6. Airport Planning and Development Consolidation	(4.00)	(513,466)
7. Business/Concession Development and Outreach	(3.00)	(429,502)
8. Airport Lease Space Termination		(159,000)
9. Airport Department Management and Professional Employees Total Compensation Reduction		(111,574)
10. Airport Department Overhead Savings from Employee Total Compensation Reduction		(68,569)
Total Budget Proposals Approved	<hr/> (93.00)	<hr/> (6,990,013)
2010-2011 Adopted Budget Total	<hr/> 212.00	<hr/> 76,268,837

Airport Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)
1. Airport Building Maintenance Services – Service Delivery Model Change	(54.00)	(2,844,039)
<i>Transportation and Aviation Services CSA</i>		
<i>Airport Customer Service</i>		
<i>Strategic Support</i>		

This action represents a significant change in the Airport's building support services model for providing custodial services at the Airport by outsourcing the service and eliminating all 45 Custodian positions of which five are vacant and all nine Senior Custodian positions (one of which is vacant), for a net savings of \$2.8 million. The savings achieved includes the elimination of these 54 positions (reduction of \$3.7 million) offset by an addition of \$1.3 million in contractual services funding to supplement the allocation that already existed in the base budget (\$650,000) while providing the same level of custodial service to the traveling public. The remaining three Custodial Supervisors will monitor the performance of the contractual staff during each of three shifts. (Ongoing savings: \$3,289,591)

Performance Results:

Customer Satisfaction It is expected that at least 80% of the traveling public will continue to rate their level of satisfaction with Airport facilities as good or excellent.

2. Airport Administrative Support Functions	(7.00)	(959,015)
<i>Transportation and Aviation Services CSA</i>		
<i>Strategic Support</i>		

This action eliminates seven filled administrative positions (one Senior Account Clerk, one Financial Analyst, one Analyst, one Senior Analyst, one Network Engineer, one Senior Systems Applications Programmer, and one Program Manager). The elimination of the Financial Analyst, Analyst and Senior Account Clerk positions in the Finance division redistributes functions to existing budget and accounting staff, including debt management functions related to the Airport's commercial paper program and operating expenditure reporting. Also included is the elimination of Senior Systems Applications Programmer, Program Manager and Network Engineer positions, which will reduce Airport Technology Services (ATS) division staffing by 20%. The elimination of these positions results in a reduction of support for new Information Technology (IT) projects and reduced proactive monitoring of department-wide servers. Finally, the elimination of a Senior Analyst in the Employee Services, Safety and Training division will reduce the Airport's ability to oversee non-safety training programs and to conduct employee orientation and hiring and recruitment efforts. Based on the reduced activity in this area, the impact of this elimination is expected to be manageable with remaining staff. (Ongoing savings: \$1,170,521)

Performance Results:

Quality, Cycle Time The amount of time it will take to complete tasks in all three of the divisions will increase, and the staff remaining will absorb the priority tasks still necessary to support the operations of the Airport. In the Finance division, the most critical functions of debt management and budget monitoring will be absorbed, however there could be reduced frequency of reports, a reduction in the follow-up of past due accounts receivable invoices, and an increased risk of uncollectible accounts. In the ATS division, the one remaining Network Engineer will be responsible for managing servers and data back up and recovery so there could be reduced proactive monitoring and maintenance of systems and longer response times to service requests. Any new IT projects intended to improve employee

Airport Department

Budget Changes By Department (Cont'd.)

Adopted Budget Changes	Positions	All Funds (\$)
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2. Airport Administrative Support Functions (Cont'd.)

Performance Results: (Cont'd.)

productivity will be suspended. Finally, in the Employee Services, Safety and Training division, the remaining two staff will absorb many tasks including running vacancy and staffing reports, updating internal websites, conducting employee orientation, facilitating employee transition, overseeing non-safety training programs, and conducting hiring/recruitments and classification studies.

3. Airport Traffic Control Curbside Support (10.00) (704,597)

Transportation and Aviation Services CSA

Airport Customer Service

This action eliminates seven filled and two vacant Parking and Traffic Control Officer (PTCO) positions and one vacant part-time PTCO. This action leaves 20 PTCOs budgeted in the Airport. With the recent passenger traffic and roadway improvements completed as part of the Terminal Area Improvement Program, including installation of traffic control signals at crosswalks and consolidated terminal curb space, and the reduced traveling passenger levels, this action reduces the existing staffing complement without impacting public safety or compliance with Transportation Security Administration curbside and traffic requirements. (Ongoing savings: \$804,436)

Performance Results:

Customer Satisfaction Fewer members of this team limits the ability to monitor compliance with Airport parking and ground transportation regulations; reduces the frequency to provide information and direction to passengers; and increases vehicle congestion.

4. Airport New Facility Support Services (5.00) (618,692)

Transportation and Aviation Services CSA

Airport Customer Service

Strategic Support

This action eliminates five filled positions (Warehouse Worker, Custodial Supervisor, Painter, Trades Supervisor, and Senior Electronic Systems Technician) in the Airport's Facilities and Telecommunications divisions. With the completion of the Airport modernization, efficiencies can be realized given the new infrastructure and terminal layout. The Airport will implement a new just-in-time shipping and receiving warehouse model and will reduce certain general facility maintenance needs such as painting. However, with the new terminal space, new systems and equipment continue to be implemented and future needs are still evolving. (Ongoing savings: \$692,157)

Performance Results:

Cycle Time Even with the implementation of the new Computerized Maintenance Management System, the steps to process a work request will be affected by staff eliminations. Response time to customer and tenant work requests may be delayed and the primary focus for these requests will be safety and priority services. Response and repair times for telephony and cable plant management may also be longer and equipment failures may be more frequent and take longer to repair. **Customer Satisfaction** Fulfilling work order requests for tenants mostly during the daytime hours instead of during night time shifts may be disruptive and will require additional coordination and communication.

Airport Department

Budget Changes By Department (Cont'd.)

Adopted Budget Changes	Positions	All Funds (\$)
5. Completion of Airport Terminal Area Improvement Program	(10.00)	(581,559)

Transportation and Aviation Services CSA
Airport Customer Service

This action eliminates ten filled positions in the Airport's Planning and Development division with phased termination dates (through March) during 2010-2011 to allow for close-out of the Terminal Area Improvement Program (TAIP) (one Secretary, one Staff Technician, two Analysts, one Senior Analyst, one Associate Engineering Technician, one Principal Engineering Technician, one Engineer, one Associate Structure/Landscape Designer, and one Building Rehabilitation Inspector). Completion of the majority of the construction and activation work associated with the TAIP occurred by the end of June 2010. However, portions of various administrative functions will remain to complete the program including coordination of concession program tenant improvements, processing of final payments for contract work, and close-out of contracts, records and correspondence. (Ongoing savings: \$1,233,912)

Performance Results:

Customer Satisfaction Completion of the Airport's TAIP will provide the community with a modern, efficient terminal complex and roadway system that will support both leisure and business travel. As the facilities come on-line, there will be a shift from delivery of the TAIP to maintenance and operation of the new facilities. Service level impacts are anticipated to be minimal as the timing of the termination dates of these positions will correspond with the completion of TAIP-related tasks.

6. Airport Planning and Development Consolidation	(4.00)	(513,466)
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Transportation and Aviation Services CSA
Airport Customer Service
Airport Environmental Management
Community Air Service
Strategic Support

This action eliminates four filled positions (two Engineering Technicians, a Planner and a Program Manager). The Engineering Technicians are part of a team of eight in the Planning and Development division's Engineering section that manage the CAD, GIS/mapping, and code review and inspection functions for the capital improvement program and the sign shop. Production of exhibits and maps, such as space allocations, will be reduced, and the time necessary to complete these documents to fulfill stakeholder requests will be lengthened. Coordination and escorting of contractors associated with the environmental program and non-TAIP projects will be substantially limited while timeframes for signage installation will be extended. The reduction of a Planner position may reduce the ability to respond to third party improvement project requests, although the remaining Planning staff will be able to absorb some of these duties given the completion of the TAIP. Finally, the impacts from the reduction of a Program Manager position will be mitigated by the consolidation of work functions in the airfield, utility and environmental work areas under the remaining Program Manager. (Ongoing savings: \$574,096)

Airport Department

Budget Changes By Department (Cont'd.)

Adopted Budget Changes	Positions	All Funds (\$)
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6. Airport Planning and Development Consolidation (Cont'd.)

Performance Results:

Cycle Time Critical work will be redistributed to remaining staff, but increased timeframes to deliver work products will most likely result. Field installation of signage around the Airport may take longer to complete; production of exhibits and maps in the GIS/Mapping group will be reduced and time to complete these documents for requesting stakeholders will be lengthened. Staff remaining in the sign shop and the mapping group will be able to accommodate the critical tasks. The completion of the TAIP, however, will partially mitigate these impacts since only the most recent set of maps for the new facilities have been developed, and with most construction completed, there will be a reduced need for temporary Airport signage.

7. Business/Concession Development and Outreach	(3.00)	(429,502)
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Transportation and Aviation Services CSA

Airport Customer Service

Airport Environmental Management

Strategic Support

This action eliminates three filled positions – a Supervising Property Manager, a Marketing/Public Outreach Manager and a Marketing/Public Outreach Representative. These reductions align staffing levels to the anticipated needs for operating the new facilities. The reduction of the Supervising Property Manager will reduce specialized outreach programs and increase the response time to requests from internal and external Airport customers. The reduction of the marketing staff will cause a shift in the team's primary focus to that of providing public information that is associated with the use of the new facilities. The remaining marketing staff may not be able to focus on wider scope communication efforts such as noise outreach, community and city-wide events and completion of special projects. (Ongoing savings: \$480,364)

Performance Results:

Customer Satisfaction The coordination, speed and ability to process requests from both internal and external customers of the Property Management group will be reduced. Additionally, the capacity of the Marketing and Public Outreach team to plan and execute a variety of communication activities may be reduced. In general, this action limits staff available to facilitate transition into the new facilities.

8. Airport Lease Space Termination		(159,000)
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Transportation and Aviation Services CSA

Strategic Support

This action begins the process necessary to terminate the Airport's existing office space lease in order to reduce costs associated with the leasing of off-airport property. This action will consolidate the remaining Airport staff onto Airport property. Currently the Airport leases off-site office space (approximately 85,750 sq. ft. located at 1732 North First St.) to house Administrative and Planning and Development staff. The lease was originally entered into in July 1998 due to the limitations of available office space located on-Airport. Additional staff from the Public Works Department and the contractual design-build firm was co-located in this space to more effectively collaborate on the Terminal Area Improvement Program (TAIP) project. The Fifth Amendment lease term ends on December 31, 2014. Given the Airport's financial situation, budget constraints, and the rapid decline

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Budget Changes By Department (Cont'd.)

Adopted Budget Changes	Positions	All Funds (\$)
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8. Airport Lease Space Termination (Cont'd.)

in staffing levels associated with both the completion of the TAIP and other operating and capital programs, the Airport has determined that off-site office space is no longer necessary to support Airport operations. The lease agreement terminates on November 30, 2010, and the City will be obligated to pay a termination payment to the landlord equal to six months rent (\$950,000). The first year costs associated with early termination of the lease are substantial, as the Airport will have to fund the lease through May 2011. However, this action will have a significant ongoing savings (approximately \$1.9 million annually) for the Airport and rate payers over the course of the next several years and benefits the airlines and the cost per enplaned passenger (CPE) rate. One-time transition expenditures and build-out costs associated with the move of Airport staff will be necessary and will be funded from TAIP project savings. (Ongoing savings: \$1,910,000)

Performance Results:

Quality, Cost, Cycle Time The primary goal is to reduce ongoing costs, however an additional benefit will be the consolidation of Airport staff at one location. The proximity to other staff and tenants will provide travel time efficiencies and more day-to-day oversight of Airport property and services.

9. Airport Department Management and Professional Employees (111,574) Total Compensation Reduction

Transportation and Aviation Services CSA Strategic Support

This action reduces personnel costs equivalent to 5% of total compensation for Executive Management and Professional Employees (Unit 99). The savings generated from these actions help address the General Fund shortfall, thereby retaining City services which may otherwise have been eliminated. The compensation adjustments include a 4.75% general wage decrease, freezing of merit increases, healthcare cost sharing changes (from 90% City/10% employee to 85% City/15% employee), healthcare plan design changes including increased co-pays, and changes in healthcare in lieu, healthcare dual coverage, and disability leave supplement. These actions result in savings of \$1.23 million in the General Fund including overhead loss and \$2.1 million in all funds. In the Airport Department, savings total \$111,574 in all funds. (Ongoing savings: \$111,574)

Performance Results: N/A

10. Airport Department Overhead Savings from Employee (68,569) Total Compensation Reduction

Transportation and Aviation Services CSA Airport Customer Service

As a result of compensation reductions for various bargaining groups as approved by the City Council on June 22, 2010, this action reflects the change in overhead costs that result from several actions, including: a 10% reduction in total compensation costs, of which 5% is ongoing, for various bargaining units (AEA, ALP, AMSP, CAMP, IBEW, and OE3); an additional 5% total compensation reduction for Executive Management and Professional Employees and Unrepresented Employees (Units 99 and 81/82) for a total 10% reduction in compensation, of which 5% is ongoing; and a 5% reduction in ongoing total compensation costs for ABMEI. The savings generated from these actions helped address the General Fund shortfall, thereby retaining City services which would otherwise

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Budget Changes By Department (Cont'd.)

Adopted Budget Changes	Positions	All Funds (\$)
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**10. Airport Department Overhead Savings from Employee
Total Compensation Reduction (Cont'd.)**

have been eliminated. The compensation adjustment actions, which vary by employee group, include: general wage decreases, freezing of merit increases, additional employee contributions to retirement to offset the City's contributions, healthcare cost sharing changes (from 90% City/10% employee to 85% City/15% employee), healthcare plan design changes including increased co-pays, and changes in healthcare in lieu, healthcare dual coverage, and disability leave supplement. The specific actions are described in each bargaining unit's agreement with the City that can be found at: <http://www.sanjoseca.gov/employeeRelations/labor.asp>.

These compensation actions generate savings of \$8.6 million in the General Fund, offset by overhead and other reimbursement losses of \$856,000 (including this action in the Airport Department), resulting in total net General Fund savings of \$7.7 million. It should be noted that because of the timing of the concession agreements, the total value of the savings in all other funds was not available. Compensation savings generated for other funds, including the Airport Department, will be brought forward as part of the 2009-2010 Annual Report, to be released on September 30, 2010. (Ongoing savings: \$34,284)

Performance Results: N/A

2010-2011 Adopted Budget Changes Total	(93.00)	(6,990,013)
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Airport Department

Departmental Position Detail

Position	2009-2010 Adopted	2010-2011 Adopted	Change
Accountant II	1.00	1.00	-
Accounting Technician	2.00	2.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Air Conditioning Mechanic	3.00	3.00	-
Airport Equipment Mechanic	6.00	7.00	1.00
Airport Maintenance Supervisor	2.00	3.00	1.00
Airport Noise Abatement Manager	1.00	1.00	-
Airport Operations Manager	4.00	4.00	-
Airport Operations Superintendent	4.00	4.00	-
Airport Operations Supervisor	12.00	12.00	-
Analyst II	8.00	5.00	(3.00)
Assistant Director of Aviation	1.00	1.00	-
Assistant to the Director	1.00	1.00	-
Associate Architect/Landscape Architect	1.00	0.00	(1.00)
Associate Engineer	1.00	1.00	-
Associate Engineering Technician	3.00	2.00	(1.00)
Building Management Administrator	2.00	2.00	-
Building Rehabilitation Inspector II	1.00	0.00	(1.00)
Carpenter	1.00	1.00	-
Communications Services Operator	9.00	9.00	-
Custodial Supervisor	4.00	3.00	(1.00)
Custodian	45.00	0.00	(45.00)
Deputy Director of Aviation	4.00	4.00	-
Director of Aviation	1.00	1.00	-
Division Manager	2.00	2.00	-
Electrician	6.00	5.00	(1.00)
Engineer II	2.00	1.00	(1.00)
Engineering Technician II	2.00	0.00	(2.00)
Environmental Services Specialist	1.00	1.00	-
Facility Repair Worker	7.00	6.00	(1.00)
Financial Analyst	1.00	0.00	(1.00)
Geographic Systems Specialist	1.00	1.00	-
Information Systems Analyst	2.00	1.00	(1.00)
Maintenance Supervisor	1.00	1.00	-
Maintenance Worker I	14.00	13.00	(1.00)
Maintenance Worker II	2.00	2.00	-
Marketing and Public Outreach Manager	1.00	0.00	(1.00)
Marketing and Public Outreach Representative II	2.00	1.00	(1.00)
Network Engineer	3.00	2.00	(1.00)
Network Technician II	0.00	1.00	1.00
Office Specialist I/II	5.00	6.00	1.00
Painter	3.00	2.00	(1.00)
Parking and Traffic Control Officer	29.00	20.00	(9.00)
Parking and Traffic Control Officer PT	1.00	0.00	(1.00)
Planner II	1.00	0.00	(1.00)
Principal Accountant	1.00	1.00	-

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Departmental Position Detail (Cont'd.)

Position	2009-2010 Adopted	2010-2011 Adopted	Change
Principal Engineering Technician	1.00	0.00	(1.00)
Program Manager I	1.00	1.00	-
Program Manager II	10.00	8.00	(2.00)
Property Manager II	4.00	4.00	-
Secretary	3.00	1.00	(2.00)
Senior Account Clerk	6.00	5.00	(1.00)
Senior Accountant	5.00	5.00	-
Senior Airport Equipment Mechanic	1.00	1.00	-
Senior Airport Operations Specialist	16.00	16.00	-
Senior Analyst	8.00	6.00	(2.00)
Senior Construction Inspector	1.00	0.00	(1.00)
Senior Custodian	9.00	0.00	(9.00)
Senior Electrician	1.00	1.00	-
Senior Electronic Systems Technician	2.00	1.00	(1.00)
Senior Engineer	1.00	2.00	1.00
Senior Engineering Technician	4.00	5.00	1.00
Senior Geographic Systems Specialist	1.00	1.00	-
Senior Maintenance Worker	3.00	3.00	-
Senior Office Specialist	2.00	2.00	-
Senior Painter	1.00	1.00	-
Senior Planner	1.00	1.00	-
Senior Systems Applications Programmer	3.00	2.00	(1.00)
Senior Warehouse Worker	1.00	1.00	-
Staff Specialist	6.00	6.00	-
Staff Technician	1.00	0.00	(1.00)
Supervising Applications Analyst	1.00	1.00	-
Supervising Property Manager	2.00	1.00	(1.00)
Supervisor, Trades	3.00	1.00	(2.00)
Warehouse Supervisor	0.00	1.00	1.00
Warehouse Worker I	1.00	0.00	(1.00)
Total Positions	305.00	212.00	(93.00)